

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	17,984.2	7,883,928	9,333,130	17,217,058
Supplemental Changes				
Infant Toddler Early Intervention Program Grant	10.5		5,170	5,170
Employer-Sponsored Insurance Program	6.0	(107)	(105)	(212)
Special Commitment Center Health Cost Increase		294		294
Children's Health Program				
Mental Health Beds	3.3	343		343
WorkFirst Performance Team Funding		(470)		(470)
WorkFirst Funding Shortfall		46,000		46,000
Utilization and Other Rate Changes		(45,129)	91,387	46,258
Kidney Disease Forecast Correction		4,038		4,038
Medicare Part D Update		4,034		4,034
Middle Management Reduction	(2.1)			
Real Choice Grant - Technical Correction			564	564
Headquarters Cost Allocation Change		845	(845)	
Agency Provider Wage Supplement		94	94	188
Spokane County Lawsuit		520		520
Western State Hospital Ward Expansion	52.2	6,949	523	7,472
Pierce County Lawsuit		2,151		2,151
Mental Health Transformation Grant	2.0		2,730	2,730
Placement Evaluations		270		270
Supervised Visitation		1,439	566	2,005
Remove Residual Victim of Crime Act Authority			(580)	(580)
Braam Settlement Attorney's Fees		200		200
Bellevue Office Relocation One-Time Cost		265	137	402
Child Services Reform Funding Shortfall	55.0	6,238	2,673	8,911
Replace Child Welfare Information System	3.8	3,802	3,802	7,604
Extraordinary Med Costs	1.1	514		514
Green Hill School - Technical Adjustment	5.7	476		476
HB 2073/SB 5719 - Technical Adjustment		785		785
Meningococcal Vaccination Program		145		145
Secure Community Transition Facilities Workload	(2.0)	(514)		(514)
Adjustments				
State Hospital Revenue Adjustments		7,856	(7,856)	
Staffing Workload Standards	3.6	297	199	496
Basic/Basic Plus Waiver Growth		350	(350)	
Forecast Cost/Utilization		6,971	8,450	15,421
Head Start Collaboration Transfer	(.8)		(180)	(180)
Child Support Incentives		8,641	(3,931)	4,710
Incapacity Exams		2,014	504	2,518
Supplemental Security Income Payment Maintenance of Effort Correction		2,168		2,168

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Medical Management Information System Reprocurement	9.5	538	4,988	5,526
Expand Provider Review and Prior Authorization	4.0	(3,129)	(3,129)	(6,258)
Transfer to Department of Services for the Blind		(107)	(391)	(498)
Special Commitment Center Ombudsman Transfer				
Transfer Attorney General Funding				
Fee Increase For County Office of Financial Recovery Liens		104	48	152
Resource Conservation Manager	.7			
Agency Provider Health Premium Correction		17,581	18,203	35,784
Loss of Alien Emergency Medical Program Eligibility		971	(971)	
Contracted Services Shortfall		119	54	173
Office of Administrative Hearings Shortfall		558	418	976
Dependency Litigation Workload		233	82	315
Sexually Violent Predator Caseload Increase		992		992
Office of Administrative Hearings Caseload Increase		108	79	187
GAAP Accounting for Drug Rebates		4,897	4,902	9,799
Chemical Dependency Specialists		572	(1,144)	(572)
Federal Funds for Snohomish County Treatment Program			12,000	12,000
Delayed and Reduced Preferred Drug Project Expansion		3,833	3,263	7,096
Certified Public Expenditure Program		12,706	(25,853)	(13,147)
Statewide Leased Facilities Implementation Transfer				
Federal Funds Technical Adjustment				
L&I Rate Adjustments		1,008	393	1,401
Forensic Admission Staff-Eastern State Hospital	11.3	1,327	466	1,793
Food Service Aides Costs	6.9	605		605
Additional Federal Grants	10.9		15,921	15,921
Fund Source Adjustments		1,755	(1,755)	
SmartBuy		(7,560)		(7,560)
Pension Plan 1 Unfunded Liabilities			7,256	7,256
Classification Revisions		188	6	194
Technical Corrections	15.4	4,124	429	4,553
Fuel Rate Adjustment		100	26	126
Lease Rate Adjustments		1,367	879	2,246
Mileage Rate Adjustments		473	298	771
Utility Rate Adjustments		625	94	719
Central Service Agency Charges		2,556		2,556
Mandatory Caseload Adjustments		(9,330)	12,169	2,839
Mandatory Workload Adjustments	(20.0)	(4,657)	237	(4,420)
Other Fund Adjustments			(150)	(150)
Federal Medical Assistance Percentage Match Adjustment		(4,582)	4,582	
Equipment Replacement Costs		475	46	521
Unanticipated Receipts not in Carry Forward Level	2.5		1,142	1,142
Subtotal - Supplemental Changes	179.4	89,929	157,540	247,469
Total Proposed Budget	18,163.6	7,973,857	9,490,670	17,464,527
Difference	179.4	89,929	157,540	247,469
Percent Change	1.0%	1.1%	1.7%	1.4%